

CALFED BAY- DELTA PROGRAM Watershed Management

Watershed Management Program Element Overview

Contracts have been finalized and work initiated on 51 of 84 local watershed projects funded in the first two years of the program. The Year 3 grant funding process is under development by the State Water Resources Control Board and will be completed in 2003. Contracting delays have put implementation of some projects behind schedule, and lack of authority for federal agencies to implement the watershed program has affected staffing, technical assistance, science and outreach efforts.

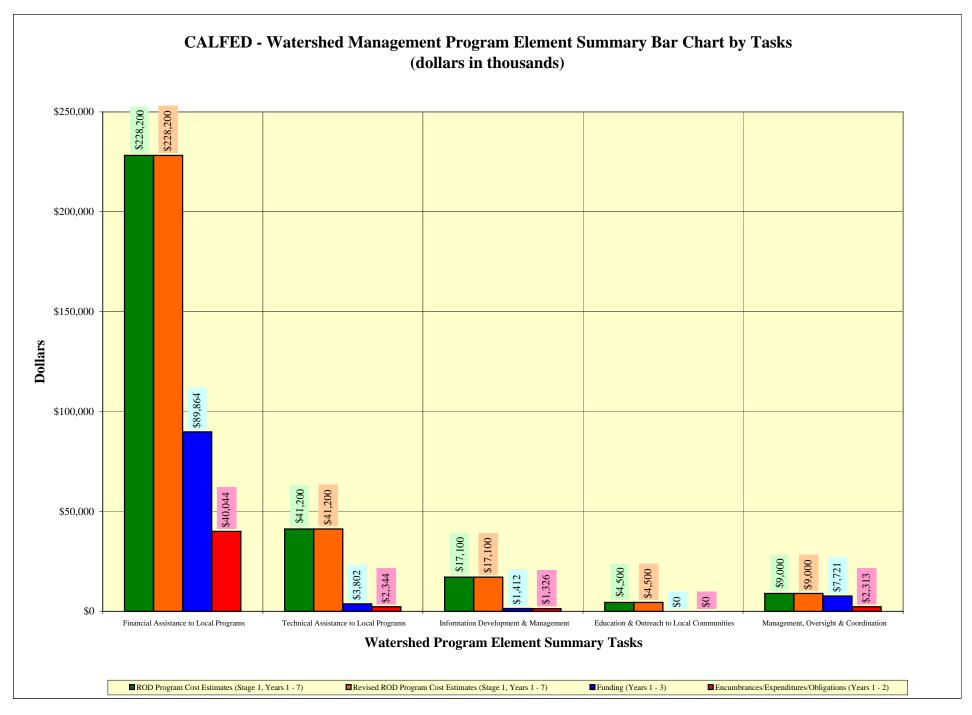
Program Contact

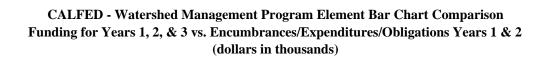
John Lowrie – CALFED Bay-Delta Program Telephone Number (916) 651-7087, e-mail address lowrie@water.ca.gov

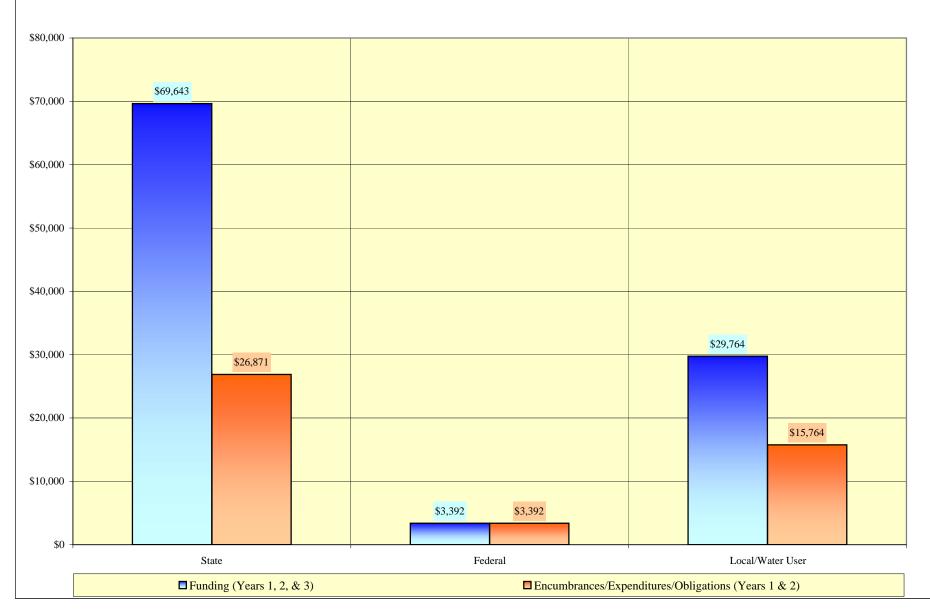
	Watershed Management	STAGE I COS	T ESTIMATES	APF	ROVED FUNDING	G THROUGH YEA	AR 3	ENCUMBRANCES / EXPENDITURES / OBLIGATIONS							
Program Element Summary Tasks		ROD Program Cost Estimates	Revised Program Cost Estimates	FUNDING* YEARS 1 -3	STATE	FEDERAL	LOCAL/ WATER USER	ACTUALS** YEARS 1&2	STATE	FEDERAL	LOCAL/ WATER USER				
1	Financial Assistance to Local Programs	\$228,200	\$228,200	\$89,864	\$56,708	\$3,392	\$29,764	\$40,044	\$20,888	\$3,392	\$15,764				
2	Technical Assistance to Local Programs	\$41,200	\$41,200	\$3,802	\$3,802	\$0	\$0	\$2,344	\$2,344	\$0	\$0				
3	Information Development & Management	\$17,100	\$17,100	\$1,412	\$1,412	\$0	\$0	\$1,326	\$1,326	\$0	\$0				
4	Education & Outreach to Local Communities	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
5	Management, Oversight & Coordination	\$9,000	\$9,000	\$7,721	\$7,721	\$0	\$0	\$2,313	\$2,313	\$0	\$0				
6				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
7				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
8				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
9				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
10				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
11				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
12				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
13				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
14				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
15				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
16				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
17				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	Totals	\$300,000	\$300,000	\$102,799	\$69,643	\$3,392	\$29,764	\$46,027	\$26,871	\$3,392	\$15,764				

Comments: *Funding = State encumbrances / expenses and Federal obligations (Years 1 & 2 plus approved budget for year 3)

^{**}Actuals = State encumbrances / expenses and Federal obligations for years 1 & 2. State fiscal years 07/01/00 to 06/30/02 & Federal fiscal years 10/01/00 to 09/30/02.







		1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 201																		
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
CALFED Bay-Delta Program		1				111111111111111111111111111111111111111									111111111111111111111111111111111111111					
Watershed Management Program																				
Watershed Management Summary		08/00								06/08										
Financial Assistance to Local Programs		08/00								06/08										
08/01 - Establish Grant Program to Solicit, Evaluate & Fund Local Projects			◆ 08	/01																
01/03 - Open Grant Program					0 1/03															
11/03 - Select Grant Recipients					4	11/03														
Technical Assistance to Local Programs		08/00								06/08										
11/02 - Watershed Implementation Plan					11/02															
Information Development and Management		08/00								06/08										
Education and Outreach to Local Communities		08/00								06/08										
Management, Oversight, and Coordination		08/00								06/08										
A. Develop Program Performance Measures & Monitoring Protocols		08/00			12/02															
12/02 - Develop Program Performance Measures & Monitoring Protocols					12/02															
B. State-wide Watershed Strategic Plan			12/01	_	05/03															
05/03 - Completion of State-wide Watershed Strategic Plan					♦ 05/0	3														
CALFED Revised December 30, 2002																				
Report Date: January 2003												Prog. E	lement Su	mmary			0	AIE	ED	
Schedule Prepared by: CAS California Department of Water Resources Division of Engineering		CALFED Bay-Delta Program Schedule Summary Current Schedule Sub-task Remaining Milestone									CALFED									
											- BAY-DELTA									
												PROGRAM								
Contract Administration Section						•						Comple	ted Miles	tone	-		1 .	NOC	IIVAI	VI
Sheet 1 of 1										-										